

**UNCLASSIFIED  
CLASSIFICATION**

						DATE February 2006				
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIP		P-1 ITEM NOMENCLATURE Naval Command and Control Systems (NCCS) 2608					SUBHEAD 52JG			
		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To COMP	TOTAL
QUANTITY										
COST (in millions)		61.7	85.3	52.5	83.4	92.3	120.8	116.1	CONT	CONT

**PROGRAM COVERAGE/JUSTIFICATION FOR BUDGET YEAR REQUIREMENTS:**

**Naval Command and Control Systems (NCCS):**

NCCS includes all of the product lines within BLI 2608: Global Command and Control System- Maritime (GCCS-M), the Navy fielded portion of GCCS-Joint, Trusted Information Systems (TIS) - Joint Cross Domain Exchange (JCDX) (formerly known as OSIS Evolutionary Development (OED), Shipboard Video Distribution System (SVDS), the Navy fielded portion of the Theater Battle Management Core System (TBMCS). GCCS-M is further delineated by Afloat, Ashore and Tactical/Mobile platforms.

**GCCS-M (Overall Description):**

Global Command and Control System-Maritime (GCCS-M) is the Navy's fielded Command and Control system, a key component of the FORCENet Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) strategy and is the Navy's tactical implementation of the Joint Services Global Command and Control System (GCCS-J). GCCS-M has aggressively pursued an Evolutionary Acquisition strategy in rapidly developing and fielding new Command, Control, Computers and Intelligence (C3I) capabilities for Naval users. GCCS-M includes migration to Defense Information Systems Agency's (DISA's) Defense Information Infrastructure (DII) Common Operating Environment (COE), incorporation of Fleet requirements for merging tactical and non-tactical networks, support for the Network Centric Warfare initiative and utilization of personal computer (PC), World Wide Web and other commercial-off-the-shelf (COTS) Information Technology. System upgrades are required to support the evolutionary nature of the GCCS-M software releases in order to meet Fleet / mission requirements. GCCS-M was designated an Acquisition Category (ACAT) IAC program on 30 March 2001.

**JG010: GCCS-M Afloat** provides Tactical C3I systems tailored to meet platform missions and functions to ensure joint interoperability among Numbered Fleet Commanders (NFC), Commander, Joint Task Force (CJTF), Joint Force Air Component Commander (JFACC), Officer in Tactical Command (OTC), Composite Warfare Commander (CWC), Subordinate Warfare Commanders (SWC), Commander Amphibious Task Forces (CATF), Commander, Landing Forces (CLF) and Commanding Officer/Tactical Action Officer (CO/TAO). GCCS-M Afloat provides both General Service (GENSER) and Sensitive Compartmented Information (SCI) source information management systems which receive, process, correlate, fuse, assess, and display the readiness and disposition of own, neutral, and potentially hostile forces together with Electronic Warfare (EW) resource and environmental information. GCCS-M Afloat provides tactical commanders with an accurate, reliable and survivable Common Operational Picture (COP) which includes complete all-source information management, display and dissemination, rapid access to organic/theater/national intelligence and databases, and multi-source data fusion and imagery exploitation. The GCCS-M Afloat program also provides a Radiant Mercury capability - a tool for the automated sanitizing, downgrading, and translation of formatted message traffic from GCCS-M SCI to GCCS-M GENSER.

GCCS-M Afloat provides C3I capability to 27 Force Level Ships (i.e., CV/CVN, LCC, LHA, LHD), 169 Unit Level Ships (i.e., CG, DD/DDG, FFG, MCM, LPD/LSD), 64 Submarines (i.e., SSN/SSBN), the Software Support Activity (SSA), and the In-Service Engineering Activity (ISEA). Force Level ships receive a GCCS-M GENSER system (Servers and PC Workstations) and a GCCS-M SCI system (Servers and PC Workstations). Unit Level ships receive a GCCS-M GENSER system (Servers and PC Workstations). Submarines receive a GCCS-M GENSER system (Servers and PC Workstations). The SSA and ISEA receive a GCCS-M GENSER system (Servers and PC Workstations) and a GCCS-M SCI system (Servers and PC Workstations).

**JG015: Theater Battle Management Core System (TBMCS)** provides interoperability with Joint and Combined forces for Joint strike planning and execution. TBMCS is required to plan and publish Air Tasking Orders in support of a Joint Forces Air Component Commander (JFACC) assigned by the theater Commander in Chief (CINC). TBMCS was fielded on all Force Level Ships (CV/CVN, LHA/LHD, LCC, AGF platforms) and selected shore sites to permit air wing interaction with theater planners for all airborne missions. Beginning in FY06, TBMCS will only be fielded on CV/CVN's, LCC's, AGF's and selected shore sites.

**JG016: Shipboard Video Distribution System (SVDS)** provides a system of briefing and display capabilities. SVDS is fielded on all force level platforms. It is used to provide commanders and staff watch standers with constantly updated situational awareness through display of the COP, and other Command, Control, Communications, Computers, Intelligence (C4I) information sources. It consists of video switches, video cameras, and large screen display surfaces connected with audio announcing systems in all tactical watch standing areas.

BUDGET ITEM JUSTIFICATION SHEET (Continued)		DATE
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT		February 2006
P-1 ITEM NOMENCLATURE Naval Command and Control Systems (NCCS) 2608		SUBHEAD 52JG
<p><b>JG020: GCCS-M Ashore</b> provides evolutionary systems and ancillary equipment upgrades to support Chief of Naval Operations (CNO), Fleet Commanders, Combatant Commanders, Type Commanders, Force Anti-Submarine Warfare (ASW) Commanders, and Submarine Operating Authorities worldwide. GCCS-M Ashore provides systems that receive, process, display, maintain and/or assess unit characteristics, employment scheduling, material condition, combat readiness, war fighting capabilities, and positional information of own, allied, and hostile forces. GCCS-M Ashore provides the tools necessary for Fleet and Shore based commanders to execute plans, transmit tasking, and provide tactical information to subordinate forces.</p> <p><b>JG030: Trusted Information Systems (TIS)</b> Joint Cross Domain eXchange (JCDX) system. JCDX provides the core on-line, automated, near-real time, multi-level secure, information analysis, dissemination, and receipt capabilities that enable Combatant Commanders and Joint Task Force Commanders afloat and ashore to disseminate and receive critical operational and intelligence information with own forces and Coalition/Allied forces via tactical and record communications circuits. JCDX provides evolutionary systems and ancillary equipment upgrades in support of two Joint Intelligence Centers (JICs) and the Office of Naval Intelligence (ONI). JCDX provides near-real-time all-source fusion, correlation, and analysis tools for the analysis of multi-source intelligence to produce comprehensive tactical threat warnings, decision making support, and support of Over-the-Horizon -Targeting.</p> <p><b>JG040: GCCS (Joint)</b> is a Department of Defense (DoD) Program of Record managed by the Defense Information Systems Agency (DISA). The GCCS-J system requirements, software release schedule, and system fielding plan are determined by DISA in coordination with the Joint Staff. Program Executive Office (PEO) C4I &amp; Space is responsible for fielding GCCS-J systems at Navy-supported Commands that have validated Joint requirements. GCCS-J supports the Joint Staff and Combatant Commanders by providing C4I data processing capabilities, including status of forces and support requirements for use in national security decision making, force preparation and operational planning execution.</p> <p><b>JG050: Tactical/Mobile</b> provides evolutionary systems and ancillary equipment upgrades to support the Unified, Fleet, and Navy Component Commanders, the Maritime Sector, Theater, and the Naval Liaison Element Commanders (Ashore) with the capability to plan, direct and control the tactical operations of Joint and Naval Expeditionary Forces and other assigned units within their respective area of responsibility. These operations include littoral, open ocean, and over land all sensor (i.e. Electro Optical (EO), Infrared (IR), Inverse Synthetic Aperture Radar (ISAR), etc.) surveillance, anti-surface warfare, over-the-horizon targeting, counter-drug operations, power projection, antisubmarine warfare, mining, search and rescue, and special operations. Each TacMobile system has a command &amp; control component and a communications, networks &amp; mobility component. The Command and Control services are provided by GCCS-M and include core GCCS-M capabilities, analysis and correlation of diverse sensor information; data management support, command decision aids; access to rapid data communication, mission planning and evaluation; dissemination of ocean surveillance positional data and threat alerts to operational users ashore and afloat. The communications and mobility component provides communications interconnectivity between various joint and naval commands, as well as the components necessary to make the systems mobile and self-sustaining in operational environments. The Tactical/Mobile System includes the fixed site Tactical Support Centers (TSCs) or equivalent and the Mobile Operations Control Centers (MOCCs) or equivalent which is a mobile version of the TSC for contingency operations; and the scaleable and highly portable Joint Mobile Ashore Support Terminal (JMAST). TacMobile systems are undergoing a transformation from fixed sites to a more mobile, expeditionary Force to better support the Navy's surge requirements.</p> <p><b>PROCUREMENT DATA:</b></p> <p><u>The FY 05 Budget Procures:</u> (a) GCCS-M Ashore Command Center equipment; (b) TIS upgrades; (c) GCCS (JOINT) Workstations, Servers, LAN hardware and software, communications equipment; (d) Tactical/Mobile C2 and communications, networks, &amp; mobility upgrade equipment; (e) GCCS-M Afloat C3I systems and installation of equipment.</p> <p><u>The FY 06 Budget Procures:</u> (a) GCCS-M Ashore Command Center equipment; (b) TIS upgrades; (c) GCCS (JOINT) Workstations, Servers, LAN hardware and software, communications equipment; (d) Tactical/Mobile C2 and communications, networks &amp; mobility upgrade equipment; (e) GCCS-M Afloat C3I systems and installation of equipment.</p> <p><u>The FY 07 Budget Procures:</u> (a) GCCS-M Ashore Command Center equipment; (b) TIS upgrades; (c) GCCS (JOINT) Workstations, Servers, LAN hardware and software, communications equipment; (d) Tactical/Mobile C2 and communications, networks &amp; mobility upgrade equipment; (e) GCCS-M Afloat C3I systems and installation of equipment.</p>		

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COST ANALYSIS												DATE February-06			
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT			P-1 ITEM NOMENCLATURE Naval Command and Control Systems (NCCS) 2608											SUBHEAD 52JG	
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST IN THOUSANDS OF DOLLARS												
			PYs				FY 2005			FY 2006			FY 2007		
			TOTAL COST				QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
JG010	GCCS-M Afloat		79,992						13,574			13,609			13,169
	GCCS-M Afloat Unit Level	A	41,605				20	436.15	8,723	23	122.87	2,826	17	130.59	2,220
	GCCS-M Afloat Force Level	A	35,514				2	2,425.50	4,851	7	1,540.43	10,783	4	2,737.25	10,949
	GCCS-M Afloat Shore Site	A	2,873												
JG015	Theater Battle Mgmt Core System (TBMCS)		13,408						4,626			2,774			2,920
	TBMCS Afloat Force Level	A	11,040				10	412.10	4,121	5	452.00	2,260	4	466.75	1,867
	TBMCS Ashore Site	A	2,368				5	101.00	505	6	85.67	514	6	175.50	1,053
JG016	Shipboard Video Distribution System (SVDS)		10,210						2,297			-			-
	Shipboard Video Distribution System	A	10,210				2	1,148.50	2,297	-	0.00	-	-	0.00	-
JG020	GCCS-M Ashore		34,773						12,502			24,279			7,841
	GCCS-M Ashore	A	34,773				24	520.92	12,502	43	564.63	24,279	23	340.91	7,841
JG030	Trusted Information Systems/JCDX		6,519						1,614			1,122			321
	TIS/JCDX	A	6,519				4	403.50	1,614	3	374.00	1,122	2	160.50	321
JG040	GCCS (Joint) Support Equip		9,840						1,782			1,539			1,562
	GCCS (Joint) Support Equipment	A	9,840				20	89.10	1,782	17	90.53	1,539	13	120.15	1,562
JG050	Tactical/Mobile		45,175						9,604			10,912			5,559
	Upgrade Equipment TSC	A	7,966												
	JMAST	A	17,084												
	Command & Control (C2) Upgrades	A	2,634				7	84.43	591	11	60.82	669			
	Communications & Mobility Equipment Upgrades	A	17,491				16	563.31	9,013	15	682.87	10,243			
	C2, Networks, Comms & Mobility Equipment Upgrades	A											12	463.25	5,559
JG555	Production Support (GCCS-M Afloat)		2,089												
	Sub Total Procurement		202,006						45,999			54,235			31,372

Remarks: 1. Unit Costs (except for Tactical Mobile) are based on the average cost of all the platforms or sites installed within a given FY. Unit cost variances are due to the diverse types of upgrade requirements per platform or site.

2. Beginning in FY06, SVDS will no longer be procured within this budget.

3. Tactical/Mobile (TacMobile) Upgrades referred to previously as both Tactical/Mobile Command & Control (C2) Upgrades and Tactical/Mobile Communications & Mobility (C&M) Upgrades. The TacMobile C2 component was reported separately in previous budgets due to the relationship to the GCCS-M ACAT 1 program. Resulting from TacMobile's designation as an ACAT 3 program, the C2 component will no longer be reported separately.

Exhibit P-5, Cost Analysis  
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COST ANALYSIS										DATE		February 2006					
APPROPRIATION ACTIVITY			P-1 ITEM NOMENCLATURE										SUBHEAD				
OPN - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT			Naval Command and Control Systems (NCCS) 2608										52JG				
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST IN THOUSANDS OF DOLLARS														
			PYs TOTAL COST				FY 2005			FY 2006			FY 2007				
							QTY	UNIT COST	TOTAL COST		QTY	UNIT COST	TOTAL COST		QTY	UNIT COST	TOTAL COST
JG777	INSTALLATION		114,538						15,691				31,065				21,136
	Non FMP		24,629						3,893				7,731				1,961
	GCCS-M Afloat		2,135						-				-				-
	TBMCS Ashore		582						189				90				226
	GCCS-M Ashore		8,707						2,332				5,375				762
	TIS/JCDX		361						79				624				251
	GCCS (Joint) Support Equipment		3,241						206				414				426
	Tactical Mobile (TSC & JMAST)		6,684						-				-				-
	Tactical Mobile C2		349														
	Tactical Mobile Communications & Mobility		2,570						1,087				1,228				
	Tactical Mobile C2, Networks, Comms & Mobility																296
	FMP		89,909						11,798				23,334				19,176
	GCCS-M Afloat		66,515						3,086				17,121				11,902
	DSA		4,300						2,566				3,731				5,131
	TBMCS Afloat		7,286						2,884				2,250				1,814
	DSA		1,271						580				232				329
	SVDS		9,996						2,506				-				-
	DSA		541						176				-				-
	GRAND TOTAL		316,544						61,690				85,300				52,508
	DERF - GCCS-M Afloat		1,960														
DD FORM 2446, JUN 86																	
P-1 Shopping List-Item No 47 - 4																	
Exhibit P-5, Cost Analysis																	
Unclassified																	
Classification																	

PROCUREMENT HISTORY AND PLANNING										A. DATE		
										February 2006		
B. APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT					C. P-1 ITEM NOMENCLATURE Naval Command and Control Systems (NCCS) 2608					SUBHEAD 52JG		
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
JG010	GCCS-M Afloat Unit Level	05	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-04	Jan-05	20	436	YES	N/A
		06	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-05	Jan-06	23	123	YES	N/A
		07	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-06	Jan-07	17	131	YES	N/A
JG010	GCCS-M Afloat Force Level	05	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-04	Jan-05	2	2,426	YES	N/A
		06	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-05	Jan-06	7	1,540	YES	N/A
		07	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-06	Jan-07	4	2,737	YES	N/A
JG015	TBMCS Afloat Force Level	05	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-04	Jan-05	10	412	YES	N/A
		06	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-05	Jan-06	5	452	YES	N/A
		07	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-06	Jan-07	4	467	YES	N/A
JG015	TBMCS Ashore	05	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-04	Jan-05	5	101	YES	N/A
		06	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-05	Jan-06	6	86	YES	N/A
		07	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-06	Jan-07	6	176	YES	N/A
JG016	Shipboard Video Distribution System	05	SSC Charleston	WX	SPAWAR		Oct-04	Jan-05	2	1,149	YES	N/A
JG020	GCCS-M Ashore	05	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-04	Jan-05	24	521	YES	N/A
		06	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-05	Jan-06	43	565	YES	N/A
		07	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-06	Jan-07	23	341	YES	N/A
JG030	Trusted Information Systems -JCDX	05	Maxim San Diego	RC	NSMA		Dec-04	Feb-05	4	404	YES	N/A
		06	Maxim San Diego	RC	NSMA		Dec-05	Feb-06	3	374	YES	N/A
		07	Maxim San Diego	RC	NSMA		Nov-06	Jan-07	2	161	YES	N/A
JG040	GCCS (Joint) Support Equipment	05	SSC Charleston/San Diego	WX	SPAWAR		Oct-04	Jan-05	20	89	YES	N/A
		06	SSC Charleston/San Diego	WX	SPAWAR		Oct-05	Jan-06	17	91	YES	N/A
		07	SSC Charleston/San Diego	WX	SPAWAR		Oct-06	Jan-07	13	120	YES	N/A
JG050	Tactical Mobile											
	Command & Control Upgrades	05	SSC Charleston	WX	SPAWAR		various	various	7	84	YES	N/A
	Communications & Mobility	05	SSC Charleston	WX	SPAWAR		various	various	16	563	YES	N/A
	Command & Control Upgrades	06	SSC Charleston	WX	SPAWAR		various	various	11	61	YES	N/A
	Communications & Mobility	06	SSC Charleston	WX	SPAWAR		various	various	15	683	YES	N/A
	C2, Networks, Comms & Mobility Upgrades	07	SSC Charleston	WX	SPAWAR		various	various	12	463	YES	N/A
D. REMARKS												
Note: Space & Naval Warfare Systems Command Systems Center (SPAWARSYSCEN), San Diego, California and Charleston, South Carolina are integrating agents. There are multiple hardware contracts awarded under each cost code.												
P-1 Shopping List-Item No 47 - 5										Exhibit P-5A, Procurement History and Planning Classification: Unclassified		

MODIFICATION TITLE:

**GCCS-M Afloat Unit Level**

COST CODE

JG010

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION:

The GCCS-M Afloat Unit Level system is the tactical C3I system for the Carrier Strike Group (CSG)/Expeditionary Strike Group (ESG) Unit Level warfighting combatants and submarines and consists of both Servers and PC Workstations running on a Shipboard local Area Network (LAN) while providing the tactical commander with the Common Operational Picture (COP), automated decision aids and an integrated tactical shipboard intelligence system that utilize joint organic, non-organic (remote sources) and environmental information/intelligence in the decision making and warfighting process. It also provides tactical commanders with an accurate, reliable and survivable COP which includes complete all-source information management, display and dissemination, rapid access to organic/theater/national intelligence and databases, and multi-source data fusion and imagery exploitation.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	<u>PYs</u>		<u>FY 05</u>		<u>FY 06</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>FY 10</u>		<u>FY 11</u>		<u>TC</u>		<u>Total</u>	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	382	41.605	20	8.723	23	2.826	17	2.220	63	14.671	60	12.405	56	19.389	49	13.035	CONT	CONT	CONT	CONT
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		0.485																		
Other (DSA)		3.861		1.509		2.280		3.818		3.924		4.359		5.297		5.117	CONT	CONT	CONT	CONT
Interim Contractor Support																				
Installation of Hardware	382	37.184	20	2.402	23	10.357	17	6.241	63	16.706	60	12.752	56	19.102	49	18.253	CONT	CONT	670	123.00
PRIOR YR EQUIP	382	37.184																	382	37.18
FY 04 EQUIP																			0	0.00
FY 05 EQUIP			20	2.402															20	2.40
FY 06 EQUIP					23	10.357													23	10.36
FY 07 EQUIP							17	6.241											17	6.24
FY 08 EQUIP									63	16.706									63	16.71
FY 09 EQUIP											60	12.752							60	12.75
FY 10 EQUIP													56	19.102					56	19.10
FY 11 EQUIP															49	18.253			49	18.25
FY TC EQUIP																	CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		41.045		3.911		12.637		10.059		20.630		17.111		24.399		23.370		CONT		CONT
TOTAL PROCUREMENT COST		83.135		12.634		15.463		12.279		35.301		29.516		43.788		36.405		CONT		CONT

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

1 mo.

PRODUCTION LEADTIME:

3 mos.

CONTRACT DATES: FY 2004: Oct-03 FY 2005: Oct-04 FY 2006: Oct-05 FY 2007: Oct-06

DELIVERY DATES: FY 2004: Jan-04 FY 2005: Jan-05 FY 2006: Jan-06 FY 2007: Jan-07

INSTALLATION SCHEDULE:	<u>PYs</u>	<u>FY 06</u>				<u>FY 07</u>				<u>FY 08</u>				<u>FY 09</u>				<u>FY 10</u>				<u>FY 11</u>					
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	TOTAL
INPUT	402		8	8	7		6	6	5		21	21	21														
OUTPUT	402		8	8	7		6	6	5		21	21	21														
INSTALLATION SCHEDULE:																											
INPUT			20	20	20		19	19	18		17	16	16													CONT	CONT
OUTPUT			20	20	20		19	19	18		17	16	16													CONT	CONT

Notes/Comments: Quantities refer to Unit Level ships and submarines. GCCS-M will be installed on 233 Unit Level ships in the Fleet, which includes 64 submarines.

UNCLASSIFIED

February 2006

MODIFICATION TITLE:  
COST CODE  
MODELS OF SYSTEMS AFFECTED:  
DESCRIPTION/JUSTIFICATION:

**GCCS-M Afloat Force Level**  
JG010

The GCCS-M Afloat Force Level system is the core battle group/force commander's warfighting system and consists of both Servers and PC Workstations, color large screen displays, remote displays and switches running on a Shipboard LAN while providing the tactical commander with the COP, automated decision aids and an integrated tactical shipboard intelligence system that utilize joint organic, non-organic (remote sources) and environmental information/intelligence in the decision making and warfighting process. The Force Level system provides Tactical C3I systems tailored to meet platform missions and functions to ensure joint interoperability among various Fleet Commanders. It also provides both General Service (GENSER) and Sensitive Compartmented Information (SCI) source information management systems which receive, process, correlate, fuse, assess, and display the readiness and disposition of own, neutral, and potentially hostile forces together with Electronic Warfare (EW) resource and environmental information. Lastly, it provides tactical commanders with an accurate, reliable and survivable Common Operational Picture (COP) which includes complete all-source information management, display and dissemination, rapid access to organic / theater / national intelligence and databases, and multi-source data fusion and imagery exploitation.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PYs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	101	35.514	2	4.851	7	10.783	4	10.949	7	9.832	11	9.404	7	13.158	8	14.602	CONT	CONT	CONT	CONT
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		0.300																		
Other (DSA)		0.439		1.057		1.451		1.313		0.888		1.655		2.303		2.420	CONT	CONT	CONT	CONT
Interim Contractor Support																				
Installation of Hardware	101	29.331	2	0.684	7	6.764	4	5.661	7	5.569	11	7.547	7	7.777	8	9.769	CONT	CONT	147	73.10
PRIOR YR EQUIP	101	29.331																	101	29.33
FY 04 EQUIP																			0	0.00
FY 05 EQUIP			2	0.684															2	0.68
FY 06 EQUIP					7	6.764													7	6.76
FY 07 EQUIP							4	5.661											4	5.66
FY 08 EQUIP									7	5.569									7	5.57
FY 09 EQUIP											11	7.547							11	7.55
FY 10 EQUIP													7	7.777					7	7.78
FY 11 EQUIP															8	9.769			8	9.77
FY TC EQUIP																	CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		29.770		1.741		8.215		6.974		6.457		9.202		10.080		12.189		CONT		CONT
TOTAL PROCUREMENT COST		65.584		6.592		18.998		17.923		16.289		18.606		23.238		26.791		CONT		CONT

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 1 mo.

PRODUCTION LEADTIME: 3 mos.

CONTRACT DATES: FY 2004: Oct-03 FY 2005: Oct-04 FY 2006: Oct-05 FY 2007: Oct-06

DELIVERY DATES: FY 2004: Jan-04 FY 2005: Jan-05 FY 2006: Jan-06 FY 2007: Jan-07

INSTALLATION SCHEDULE:	PYs	<u>FY 06</u>				<u>FY 07</u>				<u>FY 08</u>							
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	103		2	3	2		1	1	2		2	3	2				
OUTPUT	103		2	3	2		1	1	2		2	3	2				
INSTALLATION SCHEDULE:		<u>FY 09</u>				<u>FY 10</u>				<u>FY 11</u>				TC	TOTAL		
		1	2	3	4	1	2	3	4	1	2	3	4				
INPUT			4	3	4		2	3	2		3	3	2	CONT	CONT		
OUTPUT			4	3	4		2	3	2		3	3	2	CONT	CONT		

Notes/Comments: Quantities refer to Force Level ships. Currently, there are 27 Force Level ships in the Fleet.

UNCLASSIFIED

February 2006

MODIFICATION TITLE:  
COST CODE  
MODELS OF SYSTEMS AFFECTED:  
DESCRIPTION/JUSTIFICATION:

**TBMCS Afloat**  
JG015

Supports acquisition of hardware and software for the Theater Battle Management Core System (TBMCS). This system is a suite of USAF software applications that support air and space operations. TBMCS provides US forces with the ability to plan and control air operations. All DoD air operations planners will use TBMCS to produce, generate, disseminate, and monitor execution of the Air Tasking Order (ATO), air defense plan, master air attack plan, target nomination list, joint integrated prioritize target list, candidate target list.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	Pys		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	67	11.040	10	4.121	5	2.260	4	1.867	5	2.537	5	2.564	5	2.885	5	2.967	CONT	CONT	CONT	CONT
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		0.175																		
Other (DSA)		1.271		0.580		0.232		0.329		0.276		0.230		0.400		0.400	CONT	CONT	CONT	CONT
Interim Contractor Support																				
Installation of Hardware	67	7.286	10	2.884	5	2.250	4	1.814	5	2.535	5	2.709	5	2.683	5	2.771	CONT	CONT	106	24.93
PRIOR YR EQUIP	67	7.286																	67	7.29
FY 04 EQUIP																			0	0.00
FY 05 EQUIP			10	2.884															10	2.88
FY 06 EQUIP					5	2.250													5	2.25
FY 07 EQUIP							4	1.814											4	1.81
FY 08 EQUIP									5	2.535									5	2.54
FY 09 EQUIP											5	2.709							5	2.71
FY 10 EQUIP													5	2.683					5	2.68
FY 11 EQUIP															5	2.771			5	2.77
FY TC EQUIP																	CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		8.557		3.464		2.482		2.143		2.811		2.939		3.083		3.171		CONT		CONT
TOTAL PROCUREMENT COST		19.772		7.585		4.742		4.010		5.348		5.503		5.968		6.138		CONT		CONT

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD TIME: 1 mo.

PRODUCTION LEAD TIME: 3 mos.

CONTRACT DATES: FY 2004: Oct-03 FY 2005: Oct-04 FY 2006: Oct-05 FY 2007: Oct-06  
DELIVERY DATES: FY 2004: Jan-04 FY 2005: Jan-05 FY 2006: Jan-06 FY 2007: Jan-07

INSTALLATION SCHEDULE:	Pys	FY 06				FY 07				FY 08				FY 09				FY 10				FY 11				TC		TOTAL	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
INPUT	77			2	2	1					2	2							2	2	1					CONT	CONT		
OUTPUT	77			2	2	1					2	2							2	2	1					CONT	CONT		

Notes/Comments: Quantities refer to number of Force Level ships. The I/O through FY05 is 28. Beginning in FY06, the TBMCS I/O is 14.

P-1 Shopping List-Item No 47 - 8

Exhibit P-3a, Individual Modification Program

Unclassified  
Classification



UNCLASSIFIED

February 2006

MODIFICATION TITLE: **TBMCS Ashore**  
 COST CODE: JG015

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION: Supports acquisition of hardware and software for the Theater Battle Management Core System (TBMCS) shore sites.

This system is a suite of USAF software applications that support air and space operations. TBMCS provides US forces with the ability to plan and control air operations, including air and space control and air and missile defense. All DoD air operations planners will use TBMCS to produce, generate, disseminate, and monitor execution of the air defense plan.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

RDT&amp;E

PROCUREMENT:

Kit Quantity

Installation Kits

Installation Kits Nonrecurring

Equipment

Equipment Nonrecurring

Engineering Change Orders

Data

Training Equipment

Production Support

Shore Pre-Installation Design

Interim Contractor Support

Installation of Hardware

PRIOR YR EQUIP

FY 04 EQUIP

FY 05 EQUIP

FY 06 EQUIP

FY 07 EQUIP

FY 08 EQUIP

FY 09 EQUIP

FY 10 EQUIP

FY 11 EQUIP

FY TC EQUIP

TOTAL INSTALLATION COST

TOTAL PROCUREMENT COST

METHOD OF IMPLEMENTATION:

PYs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
12	2.368	5	0.505	6	0.514	6	1.053	6	0.647	6	0.647	6	0.470	6	0.483	CONT	CONT	CONT	CONT
	0.050																		
						0.038		0.044		0.032		0.033		0.034		CONT	CONT	CONT	CONT
12	0.582	5	0.189	6	0.090	6	0.188	6	0.108	6	0.145	6	0.096	6	0.098	CONT	CONT	53	1.50
12	0.582																	12	0.58
																		0	0.00
		5	0.189															5	0.19
				6	0.090													6	0.09
						6	0.188											6	0.19
								6	0.108									6	0.11
										6	0.145							6	0.15
												6	0.096					6	0.10
														6	0.098			6	0.10
																CONT	CONT	CONT	CONT
	0.582		0.189		0.090		0.226		0.152		0.177		0.129		0.132		CONT		CONT
	3.000		0.694		0.604		1.279		0.799		0.824		0.599		0.615		CONT		CONT

ADMINISTRATIVE LEAD TIME: 1 mo.

PRODUCTION LEAD TIME: 3 mos.

CONTRACT DATES: FY 2004: Oct-03 FY 2005: Oct-04 FY 2006: Oct-05 FY 2007: Oct-06

DELIVERY DATES: FY 2004: Jan-04 FY 2005: Jan-05 FY 2006: Jan-06 FY 2007: Jan-07

		FY 06				FY 07				FY 08							
INSTALLATION SCHEDULE:	<u>PY</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>				
INPUT	17		2	2	2		2	2	2		2	2	2	CONT	CONT		
OUTPUT	17		2	2	2		2	2	2		2	2	2	CONT	CONT		
		FY 09				FY 10				FY 11							
INSTALLATION SCHEDULE:		<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>TC</u>	<u>TOTAL</u>		
INPUT			2	2	2		2	2	2		2	2	2	CONT	CONT		
OUTPUT			2	2	2		2	2	2		2	2	2	CONT	CONT		

Notes/Comments: Quantities represent sites. Currently, there are 6 TBMCS shore sites.

P-1 Shopping List-Item No 47 - 9

Exhibit P-3a, Individual Modification Program

Unclassified

Classification

UNCLASSIFIED

February 2006

MODIFICATION TITLE:  
 COST CODE  
 MODELS OF SYSTEMS AFFECTED:  
 DESCRIPTION/JUSTIFICATION:

**Shipboard Video Distribution System (SVDS)**  
 JG016

The Shipboard Video Distribution System upgrade for Force Level ships provides the ability to route video signals (up to 96 inputs and 96 outputs) throughout selected areas of the ship. The system will be upgraded to provide digital signal routing via the Shipboard LAN to configured command, control and mission planning spaces on force level combatants and off board ship via VIXS.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	FY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	14	10.210	2	2.297	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	16	12.51
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		0.175																		0.18
Other (DSA)		0.541		0.176		0.000		0.000		0.000		0.000		0.000		0.000	0	0.000	0	0.72
Interim Contractor Support																				
Installation of Hardware	14	9.996	2	2.506	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	16	12.50
PRIOR YR EQUIP	14	9.996																	14	10.00
FY 04 EQUIP																			0	0.00
FY 05 EQUIP			2	2.506															2	2.51
FY 06 EQUIP					0	0.000													0	0.00
FY 07 EQUIP							0	0.000											0	0.00
FY 08 EQUIP									0	0.000									0	0.00
FY 09 EQUIP										0	0.000								0	0.00
FY 10 EQUIP											0	0.000							0	0.00
FY 11 EQUIP												0	0.000		0	0.000			0	0.00
FY TC EQUIP																0	0.000		0	0.00
TOTAL INSTALLATION COST		10.537		2.682		0.000		0.000		0.000		0.000		0.000		0.000		0.000		13.22
TOTAL PROCUREMENT COST		20.922		4.979		0.000		0.000		0.000		0.000		0.000		0.000		0.000		25.90

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 1 mo.

PRODUCTION LEADTIME: 3 mos.

CONTRACT DATES: FY 2004: Oct-03 FY 2005: Oct-04 FY 2006: FY 2007:

DELIVERY DATES: FY 2004: Jan-04 FY 2005: Jan-05 FY 2006: FY 2007:

		<u>FY 06</u>				<u>FY 07</u>				<u>FY 08</u>							
INSTALLATION SCHEDULE:	<u>PY</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>				
INPUT	16																
OUTPUT	16																
		<u>FY 09</u>				<u>FY 10</u>				<u>FY 11</u>							
INSTALLATION SCHEDULE:		<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>TC</u>	<u>TOTAL</u>		
INPUT														0	16		
OUTPUT														0	16		

Notes/Comments: Quantities through FY05 refer to number of Force Level Ships. Currently, there are 28 Force Level Ships in the Fleet. Beginning in FY06, SVDS will no longer be procured within this budget.

P-1 Shopping List-Item No 47 - 10

Exhibit P-3a, Individual Modification Program

Unclassified  
 Classification

MODIFICATION TITLE:  
 COST CODE  
 MODELS OF SYSTEMS AFFECTED:  
 DESCRIPTION/JUSTIFICATION:

**GCCS-M Ashore**  
 JG020  
 N/A

Provides evolutionary systems and ancillary equipment upgrades to support CNO, Combatant Commanders, Unified Commanders, Type Commanders, Force Anti-Submarine Warfare (ASW) Commanders, and Submarine Operating Authorities worldwide. GCCS-M Ashore provides a single system to receive, process, display, maintain and/or assess unit characteristics, employment scheduling, material condition, combat readiness, warfighting capabilities, and positional information of own, allied, and hostile forces. GCCS-M Ashore provides the tools necessary for Fleet and Shore based commanders to execute plans, transit tasking, and provide tactical information to subordinate forces. Offers distributed briefing capabilities among commands using video and large screen displays.

## DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

RDT&amp;E

PROCUREMENT:

Kit Quantity

Installation Kits

Installation Kits Nonrecurring

Equipment

Equipment Nonrecurring

Engineering Change Orders

Data

Training Equipment

Production Support

Shore Pre-Installation Design

Interim Contractor Support

Installation of Hardware

PRIOR YR EQUIP

FY 04 EQUIP

FY 05 EQUIP

FY 06 EQUIP

FY 07 EQUIP

FY 08 EQUIP

FY 09 EQUIP

FY 10 EQUIP

FY 11 EQUIP

FY TC EQUIP

TOTAL INSTALLATION COST

TOTAL PROCUREMENT COST

METHOD OF IMPLEMENTATION:

PYs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
201	34.773	24	12.502	43	24.279	23	7.841	35	14.166	35	16.622	37	21.507	38	20.261	CONT	CONT	CONT	CONT.
							0.591		0.620		0.651		0.723		0.779	CONT	CONT	CONT	CONT
201	8.707	24	2.332	43	5.375	23	0.171	35	2.562	35	3.738	37	4.735	38	3.856	CONT	CONT	436	31.48
201	8.707																	201	8.71
																		0	0.00
		24	2.332															24	2.33
				43	5.375													43	5.38
						23	0.171											23	0.17
								35	2.562									35	2.56
										35	3.738							35	3.74
												37	4.735					37	4.74
														38	3.856			38	3.86
																CONT	CONT	CONT	CONT
	8.707		2.332		5.375		0.762		3.182		4.389		5.458		4.635		CONT		CONT
	43.480		14.834		29.654		8.603		17.348		21.011		26.965		24.896		CONT		CONT

ADMINISTRATIVE LEAD TIME:

1 mo.

PRODUCTION LEAD TIME:

3 mos.

CONTRACT DATES: FY 2004: Oct-03 FY 2005: Oct-04 FY 2006: Oct-05 FY 2007: Oct-06

DELIVERY DATES: FY 2004: Jan-04 FY 2005: Jan-05 FY 2006: Jan-06 FY 2007: Jan-07

INSTALLATION SCHEDULE:

PYs	FY 06				FY 07				FY 08			
	1	2	3	4	1	2	3	4	1	2	3	4
225		18	18	7		8	8	7		14	14	7
225		18	18	7		8	8	7		14	14	7

INSTALLATION SCHEDULE:

PYs	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														
		14	14	7		16	16	5		16	16	6	CONT	CONT
OUTPUT														
		14	14	7		16	16	5		16	16	6	CONT	CONT

Notes/Comments: Quantities represent Ashore systems upgraded per year. Currently, there are 69 Ashore systems installed at a total of 36 Ashore sites.

## MODIFICATION TITLE:

## Trusted Information Systems

## COST CODE

JG030

## MODELS OF SYSTEMS AFFECTED:

N/A

## DESCRIPTION/JUSTIFICATION:

Trusted Information Systems (TIS) Joint Cross Domain eXchange (JCDX) system provides for the analysis of intelligence information from multiple sources to produce a comprehensive report of foreign forces and potential hostile activity. In addition, it provides near-real-time all-source fusion, correlation and analysis tools, directly feeding automated reporting capabilities. TIS-JCDX provides positional data and operational intelligence to commanders at all levels.

## DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

## FINANCIAL PLAN: (\$ in millions)

## RDT&amp;E

## PROCUREMENT:

## Kit Quantity

## Installation Kits

## Installation Kits Nonrecurring

## Equipment - TIS JCDX

## Equipment Nonrecurring

## Engineering Change Orders

## Data

## Training Equipment

## Production Support

## Shore Pre-Installation Design

## Interim Contractor Support

## Installation of Hardware

## PRIOR YR EQUIP

## FY 04 EQUIP

## FY 05 EQUIP

## FY 06 EQUIP

## FY 07 EQUIP

## FY 08 EQUIP

## FY 09 EQUIP

## FY 10 EQUIP

## FY 11 EQUIP

## FY TC EQUIP

## TOTAL INSTALLATION COST

## TOTAL PROCUREMENT COST

## METHOD OF IMPLEMENTATION:

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment - TIS JCDX	20	6.519	4	1.614	3	1.122	2	0.321	3	0.107	3	0.987	3	1.004	3	1.124	CONT	CONT	CONT	CONT
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support																				
Shore Pre-Installation Design								0.051		0.052		0.210		0.218		0.162	CONT	CONT	CONT	CONT
Interim Contractor Support																				
Installation of Hardware	20	0.361	4	0.079	3	0.624	2	0.200	3	0.050	3	0.969	3	1.020	3	1.014	CONT	CONT	41	4.32
PRIOR YR EQUIP	20	0.361																	20	0.36
FY 04 EQUIP																			0	0.00
FY 05 EQUIP			4	0.079															4	0.08
FY 06 EQUIP					3	0.624													3	0.62
FY 07 EQUIP							2	0.200											2	0.20
FY 08 EQUIP									3	0.050									3	0.05
FY 09 EQUIP											3	0.969							3	0.97
FY 10 EQUIP													3	1.020					3	1.02
FY 11 EQUIP															3	1.014			3	1.01
FY TC EQUIP																	CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		0.361		0.079		0.624		0.251		0.102		1.179		1.238		1.176		CONT		CONT
TOTAL PROCUREMENT COST		6.880		1.693		1.746		0.572		0.209		2.166		2.242		2.300		CONT		CONT

ADMINISTRATIVE LEAD TIME: 2 mos.

PRODUCTION LEAD TIME:

3 mos.

CONTRACT DATES: FY 2004: Jan-04 FY 2005: Dec-04 FY 2006: Dec-05 FY 2007: Nov-06

DELIVERY DATES: FY 2004: Mar-04 FY 2005: Feb-05 FY 2006: Feb-06 FY 2007: Jan-07

## INSTALLATION SCHEDULE:

## INPUT

## OUTPUT

	PY	FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	24		2	1			1	1			1	1	1
OUTPUT	24			2	1		1	1			1	1	1

## INSTALLATION SCHEDULE:

## INPUT

## OUTPUT

		FY 09				FY 10				FY 11				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT			1	1	1		1	1	1		1	1	1	CONT	CONT
OUTPUT			1	1	1		1	1	1		1	1	1	CONT	CONT

Notes/Comments: Quantities represent sites. The equipment of each site is various.

UNCLASSIFIED

MODIFICATION TITLE:  
 COST CODE  
 MODELS OF SYSTEMS AFFECTED:  
 DESCRIPTION/JUSTIFICATION:

**Global Command and Control System (GCCS) - Joint**  
 JG040

February 2006

GCCS-Joint is an operational multi-service/agency program. GCCS-Joint supports the Joint Staff and Combatant Commanders by providing Command, Control and Communication (C3) data processing capabilities including status of forces and support requirements for use in security decision making, force preparation and operational planning execution. Equipment is scheduled for installation at Navy supported GCCS-Joint shore sites. Procurements include intelligent workstations, servers and software equipment.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	<u>PY</u>		<u>FY 05</u>		<u>FY 06</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>FY 10</u>		<u>FY 11</u>		<u>TC</u>		<u>Total</u>	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	101	9.840	20	1.782	17	1.539	13	1.562	13	1.603	13	1.557	13	1.613	13	1.644	CONT	CONT	CONT	CONT
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support																				
Shore Pre-Installation Design							0.088		0.093		0.097		0.102		0.107		CONT	CONT	CONT	CONT
Interim Contractor Support																				
Installation of Hardware	101	3.241	20	0.206	17	0.414	13	0.338	13	0.343	13	0.343	13	0.345	13	0.349	CONT	CONT	203	5.58
PRIOR YR EQUIP	101	3.241																	101	3.24
FY 04 EQUIP																			0	0.00
FY 05 EQUIP			20	0.206															20	0.21
FY 06 EQUIP					17	0.414													17	0.41
FY 07 EQUIP							13	0.338											13	0.34
FY 08 EQUIP									13	0.343									13	0.34
FY 09 EQUIP											13	0.343							13	0.34
FY 10 EQUIP													13	0.345					13	0.35
FY 11 EQUIP															13	0.349			13	0.35
FY TC EQUIP																	CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		3.241		0.206		0.414		0.426		0.436		0.440		0.447		0.456		CONT		CONT
TOTAL PROCUREMENT COST		13.081		1.988		1.953		1.988		2.039		1.997		2.060		2.100		CONT		CONT

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD TIME: 1 mo.

PRODUCTION LEAD TIME: 3 mos.

CONTRACT DATES: FY 2004: Oct-03 FY 2005: Oct-04 FY 2006: Oct-05 FY 2007: Oct-06

DELIVERY DATES: FY 2004: Jan-04 FY 2005: Jan-05 FY 2006: Jan-06 FY 2007: Jan-07

		<u>FY 06</u>				<u>FY 07</u>				<u>FY 08</u>							
INSTALLATION SCHEDULE:	<u>PY</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>				
INPUT	121		6	6	5		5	5	3		5	5	3				
OUTPUT	121		6	6	5		5	5	3		5	5	3				
		<u>FY 09</u>				<u>FY 10</u>				<u>FY 11</u>							
INSTALLATION SCHEDULE:		<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>TC</u>	<u>TOTAL</u>		
INPUT			5	5	3		5	5	3		5	5	3	CONT.	CONT.		
OUTPUT			5	5	3		5	5	3		5	5	3	CONT.	CONT.		

Notes/Comments: Quantities represent Joint systems upgraded per year. Currently, there are 42 GCCS Joint systems installed at a total of 39 GCCS Joint sites. Beginning in FY07, there will be 38 systems installed at a total of 37 sites.

UNCLASSIFIED

February 2006

MODIFICATION TITLE: **Tactical/Mobile (TacMobile) Upgrades**

COST CODE: JG050

MODELS OF SYSTEMS AFFECTED: N/A

DESCRIPTION/JUSTIFICATION: This line procures various types of Command & Control (C2), Networks, Communications and Mobility Equipment in order to provide an upgraded capability to present TSC, MOCC, and JMAST systems and their equivalents and to recapitalize equipment when it has reached the end of service life, thus assuring the existing system remains interoperable with Joint and Naval Forces, as well as updated aircraft, sensors, and weapons systems.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	<u>PY</u>		<u>FY 05</u>		<u>FY 06</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>FY 10</u>		<u>FY 11</u>		<u>TC</u>		<u>Total</u>	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
<b>Equipment</b>	<b>74</b>	<b>45.175</b>	<b>23</b>	<b>9.604</b>	<b>26</b>	<b>10.912</b>	<b>12</b>	<b>5.559</b>	<b>12</b>	<b>5.140</b>	<b>23</b>	<b>11.168</b>	<b>29</b>	<b>14.233</b>	<b>26</b>	<b>15.365</b>	<b>CONT</b>	<b>CONT</b>	<b>CONT</b>	<b>CONT</b>
Equipment (TSC - fixed sites)	63	39.199	11	2.682	12	1.778	6	0.908	6	1.992	9	3.328	11	4.137	8	3.415	CONT	CONT	CONT	CONT
Equipment (Mobile Systems)	11	5.976	12	6.922	14	9.134	6	4.651	6	3.148	14	7.840	18	10.096	18	11.950	CONT	CONT	CONT	CONT
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support																				
Shore Pre-Installation Design							0.042		0.075		0.086		0.073		0.080		CONT	CONT	CONT	CONT
Interim Contractor Support																				
Installation of Hardware	63	9.603	11	1.087	12	1.228	6	0.254	6	0.799	9	1.429	11	1.649	8	1.408	CONT	CONT	126	17.46
PRIOR YR EQUIP	63	9.603																	63	9.60
FY 05 EQUIP			11	1.087															11	1.09
FY 06 EQUIP					12	1.228													12	1.23
FY 07 EQUIP							6	0.254											6	0.25
FY 08 EQUIP									6	0.799									6	0.80
FY 09 EQUIP											9	1.429							9	1.43
FY 10 EQUIP													11	1.649					11	1.65
FY 11 EQUIP															8	1.408			8	1.41
FY TC EQUIP																	CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		9.603		1.087		1.228		0.296		0.874		1.515		1.722		1.488		CONT		CONT
TOTAL PROCUREMENT COST		54.778		10.691		12.140		5.855		6.014		12.683		15.955		16.853		CONT		CONT

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD TIME: Various

PRODUCTION LEAD TIME: Various

CONTRACT DATES: FY 2004: Various FY 2005: Various FY 2006: Various FY 2007: Various

DELIVERY DATES: FY 2004: Various FY 2005: Various FY 2006: Various FY 2007: Various

	<u>PY</u>	<u>FY 06</u>				<u>FY 07</u>				<u>FY 08</u>				<u>FY 09</u>				<u>FY 10</u>				<u>FY 11</u>				<u>TC</u>	<u>TOTAL</u>
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
INSTALLATION SCHEDULE:																											
INPUT	74			3	9					3	3							3	5							CONT	CONT
OUTPUT	74			3	9					3	3							3	5							CONT	CONT
INSTALLATION SCHEDULE:																											
INPUT				3	6					4	7							3	5							CONT	CONT
OUTPUT				3	6					4	7							3	5							CONT	CONT

Notes/comments:

The C2 component was reported separately in previous budgets due to the relationship to the GCCS-M ACAT 1 program. Resulting from TacMobile's designation as an ACAT 3 program, the C2 component will no longer be reported separately. Quantities represent separate Command & Control (GCCS-M), Networks, Communications and Mobility component system upgrades of TacMobile systems. Tactical Mobile inventory objectives (I/O) includes: TSC (12), MOCC (11), and JMAST (4). The total I/O is Mobile systems in the Tac/Mobile program are delivered "turn key".

Tactical/Mobile (TacMobile) Upgrades previously referred to as Tactical/Mobile Command &amp; Control (C2) Upgrades and Tactical/Mobile Communications &amp; Mobility (C&amp;M) Upgrades.

**P-1 Shopping List-Item No 47 - 14****Exhibit P-3a, Individual Modification Program**

Unclassified

Classification